

## DEPARTMENT OF PUBLIC WORKS (19)

### AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The mission of the Public Works Department is to provide excellence in the delivery of essential environmental, infrastructure and automotive services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

#### AGENCY GOALS:

1. Provide optimum refuse collection services resulting in a cleaner city.
2. Provide automotive service excellence, thus ensuring optimum vehicular safety and availability.
3. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
4. Provide cost-effective and timely design and construction engineering services to our customers.

#### AGENCY FINANCIAL SUMMARY:

2003-04 Requested		2002-03 Budget	2003-04 Recommended	Increase (Decrease)
\$ 177,496,205	City Appropriations	\$ 174,069,859	\$ 171,675,539	(2,394,320)
-	Block Grant Appropriations			-
29,329,406	Street Fund Appropriations	36,236,692	29,329,406	(6,907,286)
<u>3,000,000</u>	Capital Appropriations	<u>-</u>	<u>-</u>	<u>-</u>
\$ 209,825,611	Total Appropriations	\$ 210,306,551	\$ 201,004,945	\$ (9,301,606)
\$ 39,605,140	City Revenues	\$ 39,268,010	\$ 42,895,521	3,627,511
-	Block Grant Revenues	-	-	-
29,329,406	Street Fund Revenues	36,236,692	29,329,406	(6,907,286)
<u>3,000,000</u>	Capital Revenues	<u>-</u>	<u>-</u>	<u>-</u>
\$ 71,934,546	Total Revenues	\$ 75,504,702	\$ 72,224,927	\$ (3,279,775)
\$ 137,891,065	NET TAX COST:	\$ 134,801,849	<u>\$ 128,780,018</u>	\$ (6,021,831)

#### AGENCY EMPLOYEE STATISTICS:

2003-04 Requested		2002-03 Budget	04-01-03 Actual	2003-04 Recommended	Increase (Decrease)
1,361	City Positions	1,361	1,313	1,314	(47)
1,361	Total Positions	1,361	1,313	1,314	(47)

# DEPARTMENT OF PUBLIC WORKS (19)

## (CITY OF DETROIT STREET FUND SUMMARY)

### COMPARISON OF 2002-03 BUDGET WITH 2003-04 BUDGET RECOMMENDATIONS

2003-04 Requested		2002-03 Budget	2003-04 Recommended	Increase (Decrease)
<b>Operation and Maintenance</b>				
\$ 3,385,000	Non-Park Ground Maintenance	\$ 3,660,000	\$ 3,414,984	\$ (245,016)
3,000,000	Lighting	3,600,000	3,000,000	(600,000)
95,856	City Engineering	77,600	95,856	18,256
79,370	Civic Center/M.P.D.	78,110	79,370	1,260
9,023,034	Street and Alley Maintenance	8,689,000	9,023,034	334,034
3,581,900	Street Cleaning	4,195,752	3,551,916	(643,836)
3,860,000	Snow & Ice Control-Personnel	3,860,000	3,860,000	-
1,563,000	Snow & Ice Control-Salt	1,205,000	1,563,000	358,000
<u>6,166,897</u>	Traffic Engineering	<u>6,140,754</u>	<u>6,166,897</u>	<u>26,143</u>
\$ 30,755,057	Total	\$ 31,506,216	\$ 30,755,057	\$ (751,159)
<b>Capital</b>				
\$ 6,403,839	Street Resurfacing	\$ 4,775,848	\$ 6,403,839	\$ 1,627,991
-	Street Resurfacing-Contractual	17,945,654	-	(17,945,654)
2,247,697	Traffic Control Improvements	990,000	2,247,697	1,257,697
-	Pedestrian Bridges	525,000	-	(525,000)
1,370,600	New Street Construction	-	1,370,600	1,370,600
560,100	Road and Bridges-City Parks	-	560,100	560,100
9,780,000	Traffic Control Improv.-State	6,700,000	9,780,000	3,080,000
-	Highway Bridges	-	-	-
62,700	Traffic Signals-Urban Systems	-	62,700	62,700
-	Railroad Grade Crossings	-	-	-
4,561,007	Tfc. Cont. Roadways -(Fed-Aid)	520,000	4,561,007	4,041,007
1,387,405	Equipment	1,148,782	1,387,405	238,623
650,000	Pavement Management Systems	350,000	650,000	300,000
-	Street Signs	-	-	-
-	Woodward Mall Maintenance	-	-	-
980,000	Salt Dome Replacement	705,000	980,000	275,000
-	Salt Storage Structure	-	-	-
<u>-</u>	Street Maint/Trfc Engr. Bldg	<u>-</u>	<u>-</u>	<u>-</u>
\$ 28,003,348	Total	\$ 33,660,284	\$ 28,003,348	\$ (5,656,936)
<b>Contributions and Administration</b>				
\$ 5,367,000	City In-Kind Contribution	\$ 4,018,284	\$ 5,367,000	\$ 1,348,716
<u>4,880,000</u>	Administration	<u>4,824,000</u>	<u>4,880,000</u>	<u>56,000</u>
\$ 10,247,000	Total	\$ 8,842,284	\$ 10,247,000	\$ 1,404,716
\$ 69,005,405	GRAND TOTAL-APPROPRIATIONS	\$ 74,008,784	\$ 69,005,405	\$ (5,003,379)

## DEPARTMENT OF PUBLIC WORKS (19)

### STREET FUND (Continued)

2003-04 Requested		2002-03 Budget	2003-04 Recommended	Increase (Decrease)
	Revenues:			
\$ 61,000,000	Gas and Weight Tax	\$60,300,000	\$ 61,000,000	\$ 700,000
5,367,000	City Contribution	4,018,284	5,367,000	1,348,716
31,000	City and State Salt Reimbursement	10,000	31,000	21,000
1,220,000	Earnings on Investment	1,810,000	1,220,000	(590,000)
1,387,405	Equipment Rentals	1,148,782	1,387,405	238,623
-----	Prior Year Reallocation	<u>6,721,718</u>	<u>-</u>	<u>(6,721,718)</u>
\$ 69,005,405	GRAND TOTAL-REVENUES	\$ 74,008,784	\$ 69,005,405	\$ (5,003,379)
-0-	NET TAX COST	-0-	-0-	-0-

## DEPARTMENT OF PUBLIC WORKS (19)

### ADMINISTRATION DIVISION BUDGET SUMMARY

#### DIVISION DESCRIPTION: ADMINISTRATION

The Department Administration provides managerial supervision and effective direction to all the divisions in the department. The Administrative Division includes management personnel, traffic engineering, and the sign shop. Funds are also provided in this Division for the salaries and wages of Detroit-Wayne Joint Building Authority employees, and for Street Fund-supported projects.

#### DIVISION FINANCIAL SUMMARY:

2003-04 Requested		2002-03 Budget	2003-04 Recommended	Increase (Decrease)
\$ 9,287,920	City Appropriations	\$ 8,535,948	\$ 9,001,303	\$ 465,355
<u>29,329,406</u>	Street Fund Appropriations	<u>36,236,692</u>	<u>29,329,406</u>	<u>(6,907,286)</u>
\$ 38,617,326	Total Appropriations	\$ 44,772,640	\$ 38,330,709	\$ (6,441,931)
\$ 5,297,593	City Revenues	\$ 4,707,216	\$ 5,296,989	\$ 589,773
<u>29,329,406</u>	Street Fund Revenues	<u>36,236,692</u>	<u>29,329,406</u>	<u>(6,907,286)</u>
\$ 34,626,999	Total Revenues	\$ 40,943,908	\$ 34,626,395	\$ (6,317,513)
\$ 3,990,327	NET TAX COST:	\$ 3,828,732	<u>\$ 3,704,314</u>	\$ (124,418)

#### DIVISION EMPLOYEE STATISTICS:

2003-04 Requested		2002-03 Budget	04-01-03 Actual	2003-04 Recommended	Increase (Decrease)
210	City Positions	210	184	203	(7)
210	Total Positions	210	184	203	(7)

#### ACTIVITIES IN THIS DIVISION:

	2002-03 Budget	2003-04 Recommended	Increase (Decrease)
Administration	\$ 8,535,948	\$ 9,001,303	\$ 465,355
Street Fund	<u>36,236,692</u>	<u>29,329,406</u>	<u>(6,907,286)</u>
	\$ 44,772,640	\$ 38,330,709	\$ (6,441,931)

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***ADMINISTRATION SECTION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATION SECTION**

Administration includes the management personnel to supervise and effectively direct all DPW divisions.

#### **GOALS:**

1. Provide optimum, timely refuse collection services resulting in a cleaner city.
2. Provide automotive service excellence, thus ensuring optimum vehicular safety and availability.
3. Provide high quality cost-effective services in the maintenance of streets and sidewalks.
4. Provide cost-effective and timely design and construction engineering services to our citizens.

#### **MAJOR INITIATIVES:**

The Administration section has the responsibility of providing direction and support to all DPW programs.

#### **PLANNING FOR THE FUTURE:**

The Department is focusing its attention on providing service excellence in all departmental areas.

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b>	<b>2002-03 Redbook</b>		<b>2003-04 Dept Final Request</b>		<b>2003-04 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Administration</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	13	\$2,589,697	13	\$2,677,381	12	\$2,666,887
190102 - Assistance Center	4	\$180,143	4	\$199,480	0	\$0
190103 - Training	10	\$512,941	10	\$555,497	8	\$470,025
190105 - Guard Services	4	\$684,880	4	\$701,724	4	\$711,157
<b>APPROPRIATION TOTAL</b>	<b>31</b>	<b>\$3,967,661</b>	<b>31</b>	<b>\$4,134,082</b>	<b>24</b>	<b>\$3,848,069</b>
00030 - Building Operations						
190106 - Detroit-Wayne Joint Building Authority	98	\$4,568,287	98	\$5,153,838	98	\$5,153,234
<b>APPROPRIATION TOTAL</b>	<b>98</b>	<b>\$4,568,287</b>	<b>98</b>	<b>\$5,153,838</b>	<b>98</b>	<b>\$5,153,234</b>
<b>ACTIVITY TOTAL</b>	<b>129</b>	<b>\$8,535,948</b>	<b>129</b>	<b>\$9,287,920</b>	<b>122</b>	<b>\$9,001,303</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC0519 - Administration</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	4,417,248	4,687,478	4,482,607
EMPBENESL - Employee Benefi	2,241,926	2,692,624	2,639,100
PROFSVCSL - Professional/Cont	487,310	488,932	488,932
OPERSUPSL - Operating Supplie	25,064	28,189	21,159
OPERSVCSL - Operating Service	1,312,400	1,348,747	1,346,055
OTHEXPSSL - Other Expenses	52,000	41,950	23,450
<i>A19000 - Department of Public Works</i>	<i>8,535,948</i>	<i>9,287,920</i>	<i>9,001,303</i>
<b>AC0519 - Administration</b>	<b>8,535,948</b>	<b>9,287,920</b>	<b>9,001,303</b>
<b>Grand Total</b>	<b>8,535,948</b>	<b>9,287,920</b>	<b>9,001,303</b>

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***TRAFFIC ENGINEERING SECTION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: TRAFFIC ENGINEERING SECTION**

The Traffic Engineering activity is now shown in the Street Fund activity. This transfer was initiated in the 2002-2003 Budget.



## DEPARTMENT OF PUBLIC WORKS (19)

### TRAFFIC ENGINEERING SECTION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target <sup>1</sup>
Provide high quality, cost-effective, timely services in quality maintenance right-of-ways:				
Number of projects closed within 30 days	1,500	1,200	N/A	N/A
Computerized midblock sign work orders	10,000	10,000	N/A	N/A
Street name signs installed	7,000	6,000	N/A	N/A
Oversized street name signs installed	200	0	N/A	N/A
Traffic control signs installed	30,000	17,000	N/A	N/A
Intersections marked - contract	100	125	N/A	N/A
Intersections marked - City forces	22	0	N/A	N/A
Laning footage installed - contract	2,291,520	2,000,000	N/A	N/A
Laning footage installed - City forces	0	0	N/A	N/A
Signals installed/modernized at intersections	70	100	N/A	N/A
Traffic volume counts	300	300	N/A	N/A
Accident studies	250	280	N/A	N/A
Traffic sign studies	1,850	1,500	N/A	N/A
Traffic signal studies	32	75	N/A	N/A
Street and alley petitions	309	200	N/A	N/A
Law related studies	87	75	N/A	N/A
Construction permits	1,400	1,400	N/A	N/A
<b>Activity Costs</b>	<b>\$4,401,455</b>	<b>\$4,583,430</b>	<b>-0-</b>	<b>-0-</b>

<sup>1</sup> Traffic Engineering functions are now shown in the Street Fund Chart.

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***ENVIRONMENTAL AND COMMERCIAL INSPECTION SECTION ACTIVITY INFORMATION***

Environmental code enforcement activities were reorganized in the 2002-03 budget through the reassignment of the DPW Environmental Control Division to Department of Environmental Affairs (DEA) and the Health Department's Environmental Health Services Division. Eighteen Environmental Control Division staff are reassigned to the Department of Environmental Affairs to handle solid waste and litter control and 33 are reassigned to the Health Department's Environmental Health Services Division to handle rodent control. The reorganization creates a Compliance and Enforcement Division within DEA to lead the enforcement of the City's environmental-related ordinances, and to coordinate the city's apparatus for dealing with illegal dumping, including Police, Health, the DPW Solid Waste Division, and the Courts.

The remaining 4 Environmental Control Inspectors in the DPW Environmental Control Division were moved to DPW Solid Waste to handle the annual inspections associated with commercial refuse collection accounts, and to oversee the contracts for vacant lot cleanup (previously handled in the Environmental Control Division). These positions will also be available for enforcement of hazardous weather incident regulations.

## DEPARTMENT OF PUBLIC WORKS (19)

### *ENVIRONMENTAL AND COMMERCIAL INSPECTION SECTION MEASURES AND TARGETS*

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide timely refuse collection services and enforcement of environmental Ordinances:				
Percent of compliance of violators <sup>1</sup>	65%	77%	N/A	N/A
Number of households contacted – environmental <sup>1</sup>	83,017	90,000	N/A	N/A
Number of properties surveyed for rodent infestations <sup>2</sup>	313,431	467,000	N/A	N/A
Number of properties serviced for rodent eradication <sup>2</sup>	31,463	36,000	N/A	N/A
Number of households provided environmental control literature <sup>2</sup>	118,195	120,000	N/A	N/A
Number of non-complying properties issued violation tickets <sup>1</sup>	10,290	7,500	N/A	N/A
Number of commercial establishments inspected for proper refuse storage <sup>3</sup>	15,839	21,000	N/A	N/A
<b>Activity Costs</b>	<b>\$2,189,604</b>	<b>\$2,496,282</b>	<b>-0-</b>	<b>-0-</b>

N/A because operations transferred to other City agencies or other DPW Divisions.

<sup>1</sup> Department of Environmental Affairs

<sup>2</sup> Health

<sup>3</sup> Solid Waste Division of DPW

## DEPARTMENT OF PUBLIC WORKS (19)

### *STREET FUND SECTION ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: STREET FUND SECTION

This activity provides for the construction and maintenance of streets and traffic control devices, and for the construction of structures dedicated to street related activities. This section accounts for State Gas and Weight Tax reimbursements that support projects of various City agencies, and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund.

Beginning with the 2002-2003 fiscal year, contractual funds for **Street Construction – Paving** were budgeted in the Street Fund. Previously, these funds were included in the General Fund as a street fund reimbursable function.

**Transportation Engineering** staff carry out the City's responsibility to operate and maintain a street system that is safe and reasonably fit for public use. Activities fall into the broad areas of: evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street system to accommodate new development projects; interacting with other highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation and Wayne County operations, to coordinate highway planning and insure that the City of Detroit receives its share of highway dollars.

The **Traffic Sign Shop** fabricates, installs and maintains traffic signs and markings necessary to regulate the flow of traffic on the City street system.

#### GOALS:

Provide high quality, cost-effective services in the maintenance of City Right-of-Ways.

1. Improve the safety and traffic moving capability of the City street systems.
2. Provide an acceptable traffic control system for all City roadways.

#### MAJOR INITIATIVE:

The department has embarked on a street sign replacement project. The new street signs provide greater visibility and enhance the appearance of the neighborhood.

#### PLANNING FOR THE FUTURE:

The thrust of programming continues to be implementing the street improvements program.

## DEPARTMENT OF PUBLIC WORKS (19)

### STREET FUND SECTION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide high quality cost-effective services in the maintenance of right-of-ways:				
Total number of miles resurfaced by contractors. <sup>1</sup>	68	81	50	50
Total number of miles resurfaced by City crew. <sup>1</sup>	36	40	50	50
Number of projects closed within 30 days	N/A	N/A	1,800	1,400
Computerized midblock sign work orders	N/A	N/A	5,000	1,000
Street name signs installed	N/A	N/A	10,000	5,000
Oversized street name signs installed	N/A	N/A	50	0
Traffic control signals installed	N/A	N/A	20,000	20,000
Intersections marked – contract	N/A	N/A	200	100
Intersections marked – City forces	N/A	N/A	25	100
Laning footage installed – contract	N/A	N/A	2,000,000	2,000,000
Laning footage installed – City forces	N/A	N/A	500,000	500,000
Signals installed/modernized at intersections	N/A	N/A	50	25
Traffic volume counts	N/A	N/A	250	400
Accident studies	N/A	N/A	300	400
Traffic sign studies	N/A	N/A	1,800	1,800
Traffic signal studies	N/A	N/A	100	100
Street and alley petitions	N/A	N/A	150	150
Law related studies	N/A	N/A	75	75
Construction Permits	N/A	N/A	1,400	1,400
<b>Activity Costs</b>	<b>\$83,487,301</b>	<b>\$102,908,026</b>	<b>\$36,236,692</b>	<b>\$29,329,406</b>

Note: Measures were formerly kept by Traffic Engineering.

<sup>1</sup>Managed on a construction season (April-November) rather than fiscal year basis.

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Pavement Mgmt. System</b> <b>Major Street Fund - Capital</b>	<b>2002-03</b> <b>Redbook</b>		<b>2003-04</b> <b>Dept Final</b> <b>Request</b>		<b>2003-04</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
04189 - Major Street Fund - Capital						
190810 - Pavement Mgmt. System	0	\$350,000	0	\$650,000	0	\$650,000
190815 - Roads-Bridges City Parks	0	\$0	0	\$560,100	0	\$560,100
190817 - Pedestrian Bridges	0	\$525,000	0	\$0	0	\$0
190820 - Traffic Control Improvement	0	\$990,000	0	\$2,247,697	0	\$2,247,697
190825 - Trunkline Improvement	0	\$6,700,000	0	\$9,780,000	0	\$9,780,000
190835 - New Street Construction	0	\$0	0	\$1,370,600	0	\$1,370,600
193850 - Equipment	0	\$1,148,782	0	\$1,387,405	0	\$1,387,405
193861 - Salt Domes	0	\$705,000	0	\$980,000	0	\$980,000
193871 - Street Resurfacing Contracts	0	\$17,945,156	0	\$0	0	\$0
193872 - Traffic Control Roadways-FED AID	0	\$520,000	0	\$4,561,007	0	\$4,561,007
193880 - Traffic Signals Urban System	0	\$0	0	\$62,700	0	\$62,700
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$28,883,938</b>	<b>0</b>	<b>\$21,599,509</b>	<b>0</b>	<b>\$21,599,509</b>
06424 - Major Street Fund - Operations						
193825 - Transportation Planning	43	\$3,282,225	43	\$3,177,224	43	\$3,177,224
193826 - Transportation-Signs & Markings	38	\$2,865,529	38	\$2,989,673	38	\$2,989,673
193832 - DPW-Snow & Ice Removal	0	\$1,205,000	0	\$1,563,000	0	\$1,563,000
<b>APPROPRIATION TOTAL</b>	<b>81</b>	<b>\$7,352,754</b>	<b>81</b>	<b>\$7,729,897</b>	<b>81</b>	<b>\$7,729,897</b>
<b>ACTIVITY TOTAL</b>	<b>81</b>	<b>\$36,236,692</b>	<b>81</b>	<b>\$29,329,406</b>	<b>81</b>	<b>\$29,329,406</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC3019 - Street Fund</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	3,120,276	3,099,635	3,097,876
EMPBENESL - Employee Benefi	1,565,456	1,764,458	1,807,385
PROFSVCSL - Professional/Cont	18,145,156	70,000	70,000
OPERSUPSL - Operating Supplie	2,074,056	2,411,696	2,411,696
OPERSVCSL - Operating Service	159,622	163,108	163,108
CAPEQUPSL - Capital Equipmen	1,969,782	2,588,405	2,616,260
CAPOUTLSL - Capital Outlays/M:	9,085,000	19,232,104	19,232,104
OTHEXPSSL - Other Expenses	117,344	0	(69,023)
<i>A19000 - Department of Public Works</i>	<i>36,236,692</i>	<i>29,329,406</i>	<i>29,329,406</i>
<b>AC3019 - Street Fund</b>	<b>36,236,692</b>	<b>29,329,406</b>	<b>29,329,406</b>
<b>Grand Total</b>	<b>36,236,692</b>	<b>29,329,406</b>	<b>29,329,406</b>

## DEPARTMENT OF PUBLIC WORKS (19-B)

### *SOLID WASTE DIVISION BUDGET SUMMARY*

#### DIVISION DESCRIPTION: SOLID WASTE

The Solid Waste Division provides the necessary services to maintain a clean and sanitary environment through the collection and disposal of waste generated by residential homes and commercial establishments located within the boundaries of the City of Detroit. The Division provides the equipment and manpower for Snow & Ice Removal, Street Cleaning, Scrap Tire Collection and Vacant Lot Clean-up activities. Snow and ice are removed from State trunk lines, major streets and pedestrian bridges as soon as possible after a snowfall or icy conditions. City streets are cleaned on a scheduled basis in order to promote a clean and sanitary environment. Abandoned scrap tires within the city are collected and disposed of through the Scrap Tire Clean-up Unit funded through a combination of State grants and local funding. Vacant lot clean-up activities include the removal of debris and cutting of weeds on vacant lots in accordance with the provisions of Chapter 22 of the City Code.

#### DIVISION FINANCIAL SUMMARY:

2003-04 Requested		2002-03 Budget	2003-04 Recommended	Increase (Decrease)
\$111,083,939	City Appropriations	\$ 112,538,980	\$ 103,021,616	\$ (9,517,364)
<u>3,000,000</u>	Capital Appropriations	<u>-</u>	<u>-</u>	<u>-</u>
\$114,083,939	Total Appropriations	\$ 112,538,980	\$ 103,021,616	\$ (9,517,364)
\$ 6,882,816	City Revenues	\$ 9,099,130	\$ 6,882,817	\$ (2,216,313)
<u>3,000,000</u>	Capital Revenues	<u>-</u>	<u>-</u>	<u>-</u>
\$ 9,882,816	Total Revenues	\$ 9,099,130	\$ 6,882,817	\$ (2,216,313)
\$104,201,123	NET TAX COST:	\$ 103,439,850	<u>\$ 96,138,799</u>	\$ (7,301,051)

#### DIVISION EMPLOYEE STATISTICS:

2003-04 Requested		2002-03 Budget	04-01-03 Actual	2003-04 Recommended	Increase (Decrease)
<u>567</u>	City Positions	<u>567</u>	<u>584</u>	<u>545</u>	(22)
567	Total Positions	567	584	545	(22)

#### ACTIVITIES IN THIS DIVISION:

	2002-03 Budget	2003-04 Recommended	Increase (Decrease)
Solid Waste	\$ 103,285,974	\$ 95,590,974	\$ (7,695,000)
Snow and Ice Removal	2,858,226	812,991	(2,045,235)
Street Cleaning	2,568,971	2,773,162	204,191
Vacant Lot Clean-up	<u>3,825,809</u>	<u>3,844,489</u>	<u>18,680</u>
	\$ 112,538,980	\$ 103,021,616	\$ (9,517,364)



## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***SOLID WASTE SECTION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: SOLID WASTE SECTION**

The Solid Waste function relates to the collection and disposal of waste generated by residential homes and commercial establishments in the city. This includes management, refuse collection and refuse disposal. It also includes inspection of commercial refuse containers, formerly handled in the Environmental Control Division.

#### **GOALS:**

Provide optimum refuse collection services resulting in a cleaner city.

1. Collect and dispose of residential and commercial solid waste within the established schedule.
2. Collect abandoned scrap tires within the city for proper disposal, particularly those located in the Empowerment Zone.
3. Continue testing, researching and exploring innovative methods in which to collect refuse.

#### **MAJOR INITIATIVES:**

- Installation of litter containers City wide.
- Continue the collection of scrap tires within the city.

#### **PLANNING FOR THE FUTURE:**

1. Pursue funding for a vehicle painting contract to extend the life of vehicle bodies (rusting) and present an improved image in the neighborhoods.
2. Re-design collection routes to better deploy crews based upon changed citywide population demographics.
3. Re-design East and West collection routes in such a manner as to preclude West or East side vehicles having to go to the opposite side of the city to collect refuse or bulk.

## DEPARTMENT OF PUBLIC WORKS (19)

### *SOLID WASTE SECTION MEASURES AND TARGETS*

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide optimum refuse collection services				
Refuse collection routes completed daily during peak	107	150	150	150
Standard workday routes completed	97	150	150	150
Overtime	15%	15%	10%	10%
Minimum number of scrap tires collected	0	0	99,820	50,000
Tons of refuse collected	600,000	600,000	600,000	600,000
Number of commercial establishments inspected for proper refuse storage	15,839	0	0	0
<b>Activity Costs</b>	<b>\$100,516,918</b>	<b>\$107,156,606</b>	<b>\$103,285,974</b>	<b>\$95,590,974</b>

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>DPW</b>	<b>2002-03 Redbook</b>		<b>2003-04 Dept Final Request</b>		<b>2003-04 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Solid Waste Management</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00034 - Solid Waste Management						
190300 - DPW	14	\$1,019,634	14	\$1,231,007	5	\$720,973
190301 - Production Data Center	10	\$671,907	10	\$720,739	9	\$690,746
<b>APPROPRIATION TOTAL</b>	<b>24</b>	<b>\$1,691,541</b>	<b>24</b>	<b>\$1,951,746</b>	<b>14</b>	<b>\$1,411,719</b>
00035 - Refuse Collection						
190302 - DPW	8	\$403,221	8	\$456,941	7	\$421,231
190303 - Seasonal Bulk Pick-Up	17	\$694,538	17	\$873,735	0	\$0
190305 - Courville Bulk Collection	171	\$8,958,801	171	\$10,389,916	184	\$11,747,630
190306 - Courville Refuse Collection (Resider	151	\$8,691,319	151	\$9,500,891	149	\$8,538,351
190307 - Business District Cleanup	48	\$2,756,073	48	\$2,501,947	48	\$2,891,611
190308 - Container Services	18	\$1,345,889	18	\$1,383,927	18	\$1,316,523
190309 - Yard Operations	37	\$2,152,861	37	\$2,069,963	37	\$2,341,526
191301 - Building & Equipment Maintenance	14	\$981,411	14	\$1,308,665	10	\$974,654
<b>APPROPRIATION TOTAL</b>	<b>464</b>	<b>\$25,984,113</b>	<b>464</b>	<b>\$28,485,985</b>	<b>453</b>	<b>\$28,231,526</b>
00040 - Refuse Disposal						
191303 - Disposal Activities	16	\$75,610,320	16	\$72,742,080	15	\$65,947,729
<b>APPROPRIATION TOTAL</b>	<b>16</b>	<b>\$75,610,320</b>	<b>16</b>	<b>\$72,742,080</b>	<b>15</b>	<b>\$65,947,729</b>
06599 - Bonds - Capital Improvement						
190310 - Bonds-Capital Improvements	0	\$0	0	\$3,000,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>504</b>	<b>\$103,285,974</b>	<b>504</b>	<b>\$106,179,812</b>	<b>482</b>	<b>\$95,590,974</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC3519 - Solid Waste</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	18,383,230	19,254,405	18,650,771
EMPBENESL - Employee Benefi	9,005,994	10,974,775	10,906,850
OPERSUPSL - Operating Supplie	27,085	27,085	26,825
OPERSVCSL - Operating Service	75,369,665	72,423,547	65,411,542
CAPEQUPSL - Capital Equipmen	500,000	500,000	400,000
CAPOUTLSL - Capital Outlays/Mi	0	3,000,000	0
OTHEXPSSL - Other Expenses	0	0	194,986
<i>A19000 - Department of Public Works</i>	<i>103,285,974</i>	<i>106,179,812</i>	<i>95,590,974</i>
<b>AC3519 - Solid Waste</b>	<b>103,285,974</b>	<b>106,179,812</b>	<b>95,590,974</b>
<b>Grand Total</b>	<b>103,285,974</b>	<b>106,179,812</b>	<b>95,590,974</b>

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***SNOW AND ICE REMOVAL ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: SNOW AND ICE REMOVAL**

Snow and ice are removed from State trunk lines, major streets, and pedestrian bridges as soon as possible after a snowfall or icy conditions develop.

#### **GOALS:**

Provide high quality, cost-effective services in the maintenance of City Right-of-Ways.

1. Reduce the snow removal response time in order to facilitate vehicular traffic in resuming its normal flow following each snowfall or icy condition.
2. Test and evaluate new snow removal apparatus methods and equipment.

#### **MAJOR INITIATIVE:**

- Acquired new under-belly plow trucks to facilitate and expedite street snow removal.

#### **PLANNING FOR THE FUTURE:**

1. Acquisition of quick erection salt domes for replacement on the far east and southwest areas to expedite the refilling of salt trucks during snow and icy conditions.
2. Acquisition of a “Rapid Reach” telephone system to expedite the contacting and deployment of personnel for snow and ice duties during off-work hours.
3. Acquisition of Southeastern Michigan Snow & Ice Initiative (SEMSIN) system to monitor and share weather forecast information – equipment to facilitate operations strategies for the entire Southeastern Michigan region (Detroit City, Wayne County, Oakland and Macomb counties).

## DEPARTMENT OF PUBLIC WORKS (19)

### *SNOW AND ICE REMOVAL MEASURES AND TARGETS*

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide high quality cost-effective services in the maintenance of right-of-ways:				
Deployment of snow detail (minutes)	60	60	60	60
Tons of salt per inch of snow	1,000	1,000	1,000	1,000
Total hours worked per inch of snow	700	700	700	700
<b>Activity Costs</b>	<b>\$2,742,636</b>	<b>\$668,988</b>	<b>\$2,858,226</b>	<b>\$812,991</b>

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Bridges And Sidewalks</b>	<b>2002-03 Redbook</b>		<b>2003-04 Dept Final Request</b>		<b>2003-04 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Snow and Ice Removal</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00036 - Snow and Ice Removal						
190319 - Bridges And Sidewalks	0	\$200,200	0	\$202,683	0	\$204,750
190320 - Major And Local	0	\$2,658,026	0	\$1,106,961	0	\$608,241
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,858,226</b>	<b>0</b>	<b>\$1,309,644</b>	<b>0</b>	<b>\$812,991</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$2,858,226</b>	<b>0</b>	<b>\$1,309,644</b>	<b>0</b>	<b>\$812,991</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC4019 - Snow and Ice Removal</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	1,855,991	840,000	527,850
EMPBENESL - Employee Benefi	1,002,235	469,644	285,141
<i>A19000 - Department of Public Works</i>	<i>2,858,226</i>	<i>1,309,644</i>	<i>812,991</i>
<b>AC4019 - Snow and Ice Removal</b>	<b>2,858,226</b>	<b>1,309,644</b>	<b>812,991</b>
<b>Grand Total</b>	<b>2,858,226</b>	<b>1,309,644</b>	<b>812,991</b>



## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***STREET CLEANING ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: STREET CLEANING**

City streets are cleaned on a scheduled basis in order to promote a clean and sanitary environment.

#### **GOALS:**

Provide high quality, cost-effective services in the maintenance of City right-of-ways.

1. Clean all City streets in accordance with the established sweeping schedule.
2. Perform evaluation of street cleaning equipment to determine need for changes and/or innovations in the current street cleaning system.

#### **MAJOR INITIATIVES:**

- Acquired state-of-the-art machinery for litter-control activities in downtown Detroit.
- Acquired 3- and 4- wheel street sweepers that are more productive.

#### **PLANNING FOR THE FUTURE:**

Plan to continue free-lance before and after the sweeping season on freeway service drives and dirty streets.

## DEPARTMENT OF PUBLIC WORKS (19)

### *STREET CLEANING MEASURES AND TARGETS*

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide high quality cost-effective services in the quality maintenance of right-of-ways:				
Number of curb miles swept	58,000	58,000	58,000	58,000
Residential street sweepings	3	3	3	3
Major street sweepings	18	18	18	18
<b>Activity Costs</b>	<b>\$3,231,499</b>	<b>\$3,712,432</b>	<b>\$2,568,971</b>	<b>\$2,773,162</b>

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Supervision And Field Office</b> <b>Street Cleaning</b>	<b>2002-03</b> <b>Redbook</b>		<b>2003-04</b> <b>Dept Final</b> <b>Request</b>		<b>2003-04</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00037 - Street Cleaning						
190340 - Supervision And Field Office	7	\$487,647	7	\$537,084	7	\$533,979
190342 - Major Street Cleaning	19	\$1,167,586	19	\$1,209,348	19	\$1,256,880
190343 - Residential Street Cleaning	15	\$913,738	15	\$948,801	15	\$982,303
<b>APPROPRIATION TOTAL</b>	<b>41</b>	<b>\$2,568,971</b>	<b>41</b>	<b>\$2,695,233</b>	<b>41</b>	<b>\$2,773,162</b>
<b>ACTIVITY TOTAL</b>	<b>41</b>	<b>\$2,568,971</b>	<b>41</b>	<b>\$2,695,233</b>	<b>41</b>	<b>\$2,773,162</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC4519 - Street Cleaning</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	1,460,489	1,462,145	1,513,735
EMPBENESL - Employee Benefi	778,824	882,395	932,760
OPERSUPSL - Operating Supplie	9,270	33,296	9,270
OPERSVCSL - Operating Service	320,388	317,397	317,397
<i>A19000 - Department of Public Works</i>	<i>2,568,971</i>	<i>2,695,233</i>	<i>2,773,162</i>
<b>AC4519 - Street Cleaning</b>	<b>2,568,971</b>	<b>2,695,233</b>	<b>2,773,162</b>
<b>Grand Total</b>	<b>2,568,971</b>	<b>2,695,233</b>	<b>2,773,162</b>

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***VACANT LOT CLEAN-UP ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: VACANT LOT CLEAN-UP**

This program manages City-owned and non-City owned vacant lot upkeep, through removal of debris and cutting of weeds on vacant lots in accordance with the provisions of Chapter 22 of the City Code. Cutting season is from May to September or October of every year.

#### **GOALS:**

Provide optimum refuse collection services resulting in a cleaner city.

1. Service all vacant lots not attended by the owner or occupant as required to maintain a safe and sanitary environment.

#### **MAJOR INITIATIVE:**

Acquired 30 new tractor mowers to facilitate the citywide mowing of weedy vacant lots.

#### **PLANNING FOR THE FUTURE:**

Meet the challenge of monitoring vacant lot cutting contractors.

1. Acquiring hand held computer devices to access Assessor's Office data, electronically record data, assess MSIS and e-mail complaints to the appropriate Department/Divisions.
2. Develop an overall and management strategy.

## DEPARTMENT OF PUBLIC WORKS (19)

### *VACANT LOT CLEAN-UP MEASURES AND TARGETS*

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide optimum refuse collection services and enforcement of environmental ordinances:				
Percent vacant lots cut more than once a year	100%	100%	100%	100%
Percent lots under DPW responsibility serviced	100%	100%	100%	100%
Number of lot cuttings	3	3	3	3
Number of vacant lots under DPW responsibility	50,000	50,000	50,000	50,000
<b>Activity Costs</b>	\$3,635,115	\$2,497,756	\$3,825,809	\$3,844,489

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Vacant Lot Clean Up</b>	<b>2002-03 Redbook</b>		<b>2003-04 Dept Final Request</b>		<b>2003-04 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Vacant Lot Clean-Up</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00038 - Vacant Lot Clean-Up						
190360 - Vacant Lot Clean Up	22	\$3,825,809	22	\$3,899,250	22	\$3,844,489
<b>APPROPRIATION TOTAL</b>	<b>22</b>	<b>\$3,825,809</b>	<b>22</b>	<b>\$3,899,250</b>	<b>22</b>	<b>\$3,844,489</b>
<b>ACTIVITY TOTAL</b>	<b>22</b>	<b>\$3,825,809</b>	<b>22</b>	<b>\$3,899,250</b>	<b>22</b>	<b>\$3,844,489</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC5019 - Vacant Lot Clean-Up</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	708,934	645,572	668,167
EMPBENESL - Employee Benefi	357,710	370,046	392,157
PROFSVCSL - Professional/Cont	2,400,000	2,400,000	2,400,000
OPERSUPSL - Operating Supplie	211,000	335,467	236,000
OPERSVCSL - Operating Service	148,165	148,165	148,165
<i>A19000 - Department of Public Works</i>	<i>3,825,809</i>	<i>3,899,250</i>	<i>3,844,489</i>
<b>AC5019 - Vacant Lot Clean-Up</b>	<b>3,825,809</b>	<b>3,899,250</b>	<b>3,844,489</b>
<b>Grand Total</b>	<b>3,825,809</b>	<b>3,899,250</b>	<b>3,844,489</b>



## DEPARTMENT OF PUBLIC WORKS (19-C)

### STREET MAINTENANCE DIVISION BUDGET SUMMARY

#### DIVISION DESCRIPTION: STREET MAINTENANCE

The Street Maintenance Division has responsibility for the repair, resurfacing and maintenance of City streets, alleys, curbs and sidewalk intersections. Other duties include responding to the needs of the Snow and Ice Operation in conjunction with Solid Waste Division during winter season; facilitating street closure during special events; board-up of unsafe structures as per request from other agencies; providing emergency flood control measures as needed. Yard operations are handled in this Division.

#### DIVISION FINANCIAL SUMMARY:

2003-04 Requested		2002-03 Budget	2003-04 Recommended	Increase (Decrease)
\$18,661,167	City Appropriations	\$ 16,363,423	\$ 22,841,470	\$ 6,478,047
-	Grant Appropriations	-	-	-
-	Capital Appropriations	-	-	-
\$18,661,167	Total Appropriations	\$ 16,363,423	\$ 22,841,470	\$ 6,478,047
\$15,486,183	City Revenues	\$ 13,549,048	\$ 18,901,167	\$ 5,352,119
-	Grant Revenues	-	-	-
-	Capital Revenues	-	-	-
\$15,486,183	Total Revenues	\$ 13,549,048	\$ 18,901,167	\$ 5,352,119
\$ 3,174,984	NET TAX COST:	\$ 2,814,375	<u>\$ 3,940,303</u>	\$ 1,125,928

#### DIVISION EMPLOYEE STATISTICS:

2003-04 Requested		2002-03 Budget	04-01-03 Actual	2003-04 Recommended	Increase (Decrease)
<u>210</u>	City Positions	<u>210</u>	<u>213</u>	<u>219</u>	<u>9</u>
210	Total Positions	210	213	219	9

#### ACTIVITIES IN THIS DIVISION:

	2002-03 Budget	2003-04 Recommended	Increase (Decrease)
Street Maintenance	\$ 11,587,575	\$ 16,437,631	\$ 4,850,056
Street Capital	<u>4,775,848</u>	<u>6,403,839</u>	<u>1,627,991</u>
Total Street Maintenance & Street Capital	16,363,423	22,841,470	6,478,047

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***STREET MAINTENANCE SECTION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: STREET MAINTENANCE SECTION**

This section includes staff, equipment and funds for the repair and maintenance of City streets, alleys, curbs and sidewalk intersections. Beginning in the 2002-2003 Fiscal Year, funding for contractual Street Construction – Paving will be included in the Street Fund Activity.

#### **GOALS:**

Provide high quality, cost-effective services in the maintenance of City right-of-ways, including streets and alleys.

1. Improve response time on requests by citizens for pothole repairs for safe and passable streets. Increase the miles of streets paved or resurfaced for extending the pavement life.
2. Maintain expressway service drive berms by removal of litter, debris and weeds; continue concrete paving on berm areas thereby reducing yearly maintenance cost.
3. Reduce the snow removal operation time of performance per snow call (response time) to allow vehicular traffic to resume its normal flow as soon as possible.
4. Find alternate method and/or material for economical roadway repairs/improvements.
5. Provide cross-training to vehicle operators on street equipment.
6. Improve record keeping by computerization.
7. To continue a comprehensive preventive maintenance program (crack sealing) of recently resurfaced streets, thereby extending pavement life.
8. To expand curb replacement program.

#### **PLANNING FOR THE FUTURE:**

In 2003-2004, the department will assume the responsibility of Non-Park Ground Maintenance. This function includes the cutting of grass and weeds, tree and tree stump removals and tree-trimming in the medians and neighborhoods right-of-ways.

These duties were formerly housed in the Recreation Department and costs were reimbursed by the Street Fund.

## DEPARTMENT OF PUBLIC WORKS (19)

### *STREET MAINTENANCE SECTION MEASURES AND TARGETS*

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide high quality, cost-effective services in the maintenance of right-of-ways:				
Cycle miles of pothole repairs-roadways	9,047	9,732	10,000	10,000
Cycle miles of cleanup/lawn cutting/expressway berms cleaned	520	520	520	520
Response time for Snow & Ice Operation	45 mins	30 mins	30 mins	30 mins
Number of houses demolished by City Forces	149	239	0	0
Number of operators receiving cross-training on street equipment	52	55	64	64
<b>Activity Costs</b>	<b>\$25,050,001</b>	<b>\$32,627,082</b>	<b>\$16,363,423</b>	<b>\$22,841,470</b>

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Divisional Administrative Services</b> <b>Street Maintenance</b>	<b>2002-03</b> <b>Redbook</b>		<b>2003-04</b> <b>Dept Final</b> <b>Request</b>		<b>2003-04</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00041 - Street Maintenance						
190500 - Divisional Administrative Services	24	\$1,563,459	24	\$1,726,566	24	\$1,863,435
190502 - Street Crew Supervision	12	\$853,199	12	\$879,322	12	\$896,652
190510 - Non - Parks Ground Maintenance	0	\$0	0	\$0	15	\$4,174,950
<b>APPROPRIATION TOTAL</b>	<b>36</b>	<b>\$2,416,658</b>	<b>36</b>	<b>\$2,605,888</b>	<b>51</b>	<b>\$6,935,037</b>
00042 - Paved Street Maintenance						
190503 - District Maintenance	72	\$4,780,439	72	\$5,122,687	72	\$5,924,339
<b>APPROPRIATION TOTAL</b>	<b>72</b>	<b>\$4,780,439</b>	<b>72</b>	<b>\$5,122,687</b>	<b>72</b>	<b>\$5,924,339</b>
00046 - Equipment Maintenance						
190504 - Vehicle - Tool Maintenance	26	\$1,948,935	26	\$2,074,746	25	\$2,097,418
<b>APPROPRIATION TOTAL</b>	<b>26</b>	<b>\$1,948,935</b>	<b>26</b>	<b>\$2,074,746</b>	<b>25</b>	<b>\$2,097,418</b>
00047 - Yard Operations						
190505 - Supervision - Maintenance	7	\$407,657	7	\$459,479	7	\$474,157
<b>APPROPRIATION TOTAL</b>	<b>7</b>	<b>\$407,657</b>	<b>7</b>	<b>\$459,479</b>	<b>7</b>	<b>\$474,157</b>
00048 - Special Projects						
190506 - Special Projects	5	\$327,618	5	\$335,256	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>5</b>	<b>\$327,618</b>	<b>5</b>	<b>\$335,256</b>	<b>0</b>	<b>\$0</b>
00049 - Reimbursed - Street Maintenance						
190011 - Street Maintenance Hired Truck Clea	0	\$1,400,000	0	\$1,754,272	0	\$1,180,000
190507 - Street Construction - Paving	64	\$5,082,116	64	\$6,308,839	64	\$6,230,519
<b>APPROPRIATION TOTAL</b>	<b>64</b>	<b>\$6,482,116</b>	<b>64</b>	<b>\$8,063,111</b>	<b>64</b>	<b>\$7,410,519</b>
<b>ACTIVITY TOTAL</b>	<b>210</b>	<b>\$16,363,423</b>	<b>210</b>	<b>\$18,661,167</b>	<b>219</b>	<b>\$22,841,470</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC5519 - Street Maintenance</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	6,922,306	7,202,925	8,008,260
EMPBENESL - Employee Benefi	3,510,492	4,139,974	4,701,069
PROFSVCSL - Professional/Cont	2,150,000	2,704,272	5,544,984
OPERSUPSL - Operating Supplie	3,601,233	4,391,233	4,296,233
OPERSVCSL - Operating Service	153,542	153,543	153,543
CAPEQUPSL - Capital Equipmen	25,850	69,220	60,300
OTHEXPSSL - Other Expenses	0	0	77,081
<i>A19000 - Department of Public Works</i>	<i>16,363,423</i>	<i>18,661,167</i>	<i>22,841,470</i>
<b>AC5519 - Street Maintenance</b>	<b>16,363,423</b>	<b>18,661,167</b>	<b>22,841,470</b>
<b>Grand Total</b>	<b>16,363,423</b>	<b>18,661,167</b>	<b>22,841,470</b>

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***VACANT HOUSING RESCUE/DEMOLITION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: VACANT HOUSING RESCUE/DEMOLITION**

This activity has been moved to the Buildings and Safety Engineering Department.

## DEPARTMENT OF PUBLIC WORKS (19)

### *VACANT HOUSING RESCUE/DEMOLITION MEASURES AND TARGETS*

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Reduce number of vacant and dangerous structures within the City:				
Number of residential structures removed timely <sup>1</sup>	389	450	N/A	N/A
Number of commercial structures removed timely <sup>2</sup>	117	150	N/A	N/A
Buildings Demolished	2,217	2,544	N/A	N/A
<b>Activity Costs</b>	<b>\$15,392,740</b>	<b>\$18,798,664</b>	<b>-0-</b>	<b>-0-</b>

N/A – Activity has been moved to Buildings and Safety Engineering Department

<sup>1</sup> “Timely” refers to within 90 days of receipt of demolition order.

<sup>2</sup> “Timely” refers to within 120 days of receipt of demolition order.

## DEPARTMENT OF PUBLIC WORKS (19)

### VEHICLE MANAGEMENT DIVISION BUDGET SUMMARY

#### DIVISION DESCRIPTION: VEHICLE MANAGEMENT

Vehicle Management Division includes staff for vehicle maintenance and stores and supplies, and is responsible for automotive purchases for the citywide fleet.

#### DIVISION FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
\$25,917,012	City Appropriations	\$ 25,506,944	\$24,380,380	\$ (1,126,564)
\$25,917,012	Total Appropriations	\$ 25,506,944	\$24,380,380	\$ (1,126,564)
\$ 1,500,359	City Revenues	\$ 2,032,819	\$ 1,500,359	\$ (532,460)
\$ 1,500,359	Total Revenues	\$ 2,032,819	\$ 1,500,359	\$ (532,460)
\$24,416,653	NET TAX COST:	\$ 23,474,125	<u>\$22,880,021</u>	\$ (594,104)

#### DIVISION EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
261	City Positions	261	234	241	(20)
261	Total Positions	261	234	241	(20)

#### ACTIVITIES IN THIS DIVISION:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
Vehicle Management	\$ 25,506,944	\$24,380,380	\$ (1,126,564)

### VEHICLE MANAGEMENT ACTIVITY INFORMATION



## **DEPARTMENT OF PUBLIC WORKS (19)**

### ACTIVITY DESCRIPTION: VEHICLE MANAGEMENT

The Vehicle Management Division provides DPW and other City agencies repair services, maintenance, gas, oil, etc., for City of Detroit vehicles.

### GOALS:

Provide automotive service excellence, thus ensuring optimum vehicular safety and availability.

1. Maintain the required levels of all vehicles for the day-to-day operations of assigned City departments and/or activities.
2. Finalize the computerization of the Vehicle Maintenance Division's inventories.
3. Ensure that adequate records and information are maintained for all vehicles.

### MAJOR INITIATIVE:

A Fleet Management unit has been established in the Vehicle Management Division to assist in the oversight of a new citywide vehicle policy relative to the acquisition, assignment and operation of the fleet.

### PLANNING FOR THE FUTURE:

Under the new Fleet Management Unit, a program of vehicle performance tracking will be developed. The goal will be a better accounting for the costs of vehicle operation.

In Fiscal Year 2003-2004, the Public Lighting Department's Machine Shop division will be transferred to the Department of Public Work's Vehicle Management division.

## DEPARTMENT OF PUBLIC WORKS (19)

### VEHICLE MANAGEMENT MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide automotive service excellence:				
Percent of repairs completed within established repair time	80%	85%	75%	85%
Percent vehicles covered under preventive maintenance schedule	60%	85%	85%	85%
Percent of departmental inventory levels maintained.	80%	75%	65%	65%
Percent of inventories/maintenance records computerized.	70%	75%	50%	75%
<b>Activity Costs</b>	\$31,502,520	\$33,792,281	\$25,506,944	\$24,380,380

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Administration And General Office</b> <b>Vehicle Management</b>	<b>2002-03</b> <b>Redbook</b>		<b>2003-04</b> <b>Dept Final</b> <b>Request</b>		<b>2003-04</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00051 - Vehicle Management						
190600 - Administration And General Office	6	\$397,057	6	\$438,068	6	\$515,575
190601 - Building Maintenance	15	\$757,151	15	\$777,885	14	\$762,846
190604 - Vehicle Control Center	2	\$158,522	2	\$165,543	2	\$173,518
190605 - Vehicle Maintenance	214	\$13,925,270	214	\$14,453,733	197	\$13,349,829
190610 - Fleet Management	4	\$296,590	4	\$345,017	2	\$192,937
<b>APPROPRIATION TOTAL</b>	<b>241</b>	<b>\$15,534,590</b>	<b>241</b>	<b>\$16,180,246</b>	<b>221</b>	<b>\$14,994,705</b>
00052 - Stores and Supplies						
190602 - Stores And Supplies	16	\$5,724,837	16	\$5,981,895	16	\$5,632,593
190603 - Gas Station	4	\$4,247,517	4	\$3,754,871	4	\$3,753,082
<b>APPROPRIATION TOTAL</b>	<b>20</b>	<b>\$9,972,354</b>	<b>20</b>	<b>\$9,736,766</b>	<b>20</b>	<b>\$9,385,675</b>
<b>ACTIVITY TOTAL</b>	<b>261</b>	<b>\$25,506,944</b>	<b>261</b>	<b>\$25,917,012</b>	<b>241</b>	<b>\$24,380,380</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC6519 - Vehicle Management</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	10,667,263	10,685,315	9,955,711
EMPBENESL - Employee Benefi	5,394,167	6,096,825	5,786,948
PROFSVCSL - Professional/Cont	2,000,000	2,143,643	1,835,000
OPERSUPSL - Operating Supplie	6,959,123	6,568,700	6,506,963
OPERSVCSL - Operating Service	392,029	422,529	200,803
CAPEQUPSL - Capital Equipmen	94,362	0	5,200
OTHEXPSSL - Other Expenses	0	0	89,755
<i>A19000 - Department of Public Works</i>	<i>25,506,944</i>	<i>25,917,012</i>	<i>24,380,380</i>
<b>AC6519 - Vehicle Management</b>	<b>25,506,944</b>	<b>25,917,012</b>	<b>24,380,380</b>
<b>Grand Total</b>	<b>25,506,944</b>	<b>25,917,012</b>	<b>24,380,380</b>

## DEPARTMENT OF PUBLIC WORKS (19-E)

### *CITY ENGINEERING DIVISION BUDGET SUMMARY*

#### DIVISION DESCRIPTION: CITY ENGINEERING

The City Engineering staff provides the necessary design services for construction of City streets and buildings; monitors a contractor's progress in the construction of public streets, structures and sidewalks.

#### DIVISION FINANCIAL SUMMARY:

2003-04 Requested		2002-03 Budget	2003-04 Recommended	Increase (Decrease)
\$12,546,167	City Appropriations	\$11,124,564	\$ 12,430,770	\$ 1,306,206
\$12,546,167	Total Appropriations	\$11,124,564	\$ 12,430,770	\$ 1,306,206
<u>\$10,438,189</u>	City Revenues	<u>\$ 9,879,797</u>	<u>\$ 10,314,189</u>	<u>\$ 434,392</u>
\$10,438,189	Total Revenues	\$ 9,879,797	\$ 10,314,189	\$ 434,392
\$ 2,107,978	NET TAX COST:	\$ 1,244,767	<u><u>\$ 2,116,581</u></u>	\$ 871,814

#### DIVISION EMPLOYEE STATISTICS:

2003-04 Requested		2002-03 Budget	04-01-03 Actual	2003-04 Recommended	Increase (Decrease)
113	City Positions	113	98	106	(7)
113	Total Positions	113	98	106	(7)

#### ACTIVITIES IN THIS DIVISION:

	2002-03 Budget	2003-04 Recommended	Increase (Decrease)
City Engineering Services	\$11,124,564	\$12,430,770	\$1,306,206

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***CITY ENGINEERING SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: CITY ENGINEERING SERVICES**

The City Engineering staff provides the necessary design services for the construction of City streets and buildings; and monitors a contractor's progress in the construction of public streets, structures and sidewalks. These requirements include street resurfacing, bridge reconstruction, reconstruction of railroad crossings, traffic signal modernization, pavement marking upgrading, etc.

#### **GOALS:**

Provide cost-effective and timely design and construction engineering services to our customers.

1. Accelerate the design requirements provided by City Engineering for Street Fund Projects.
2. Oversee construction through field inspection for both City and State resurfacing by other departments and agencies.

#### **MAJOR INITIATIVES:**

- Explore and implement alternative methods of pavement rehabilitation for construction projects.
- Training of personnel in the use of new technology.
- Implement efficient sidewalk replacement program through the use of G.I.S. based technology.
- One-Stop right-of-way permit center.
- Implement effective right-of-way management policy.

## DEPARTMENT OF PUBLIC WORKS (19)

### *CITY ENGINEERING SERVICES MEASURES AND TARGETS*

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide cost-effective and timely design and construction engineering services:				
Percent of design projects completed on time	98%	100%	100%	100%
Percent of construction engineering services performed within budget	55%	85%	95%	100%
Percent of customers satisfied	93%	95%	100%	100%
<b>Activity Costs</b>	\$10,522,195	\$10,251,558	\$11,124,564	\$12,430,770

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>ADA Handicap Ramps</b> <b>Sidewalk Intersection - City Portion</b>	<b>2002-03</b> <b>Redbook</b>		<b>2003-04</b> <b>Dept Final</b> <b>Request</b>		<b>2003-04</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00299 - Sidewalk Intersection - City Portion						
190699 - ADA Handicap Ramps	0	\$500,000	0	\$500,000	0	\$500,000
190701 - Sidewalk Inter - City Portion	0	\$0	0	\$1,000,000	0	\$700,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$1,200,000</b>
00910 - City Engineer						
190702 - Engineering Services	3	\$1,085,291	3	\$1,210,615	3	\$1,187,767
190703 - Administrative Services	8	\$248,460	8	\$367,881	8	\$376,579
190704 - Program/Project Management	4	\$366,126	4	\$370,382	4	\$390,471
190705 - Design Services	5	\$405,977	5	\$426,063	5	\$454,534
190706 - Structure Design	5	\$426,474	5	\$476,702	5	\$497,788
190707 - Street and Highway Design	9	\$681,129	9	\$792,352	9	\$759,492
190708 - Survey And Permits	15	\$854,161	15	\$904,751	13	\$858,546
190709 - Building and Bridge Inspection	13	\$919,411	13	\$1,238,416	13	\$1,184,830
191701 - General Inspection	51	\$4,142,535	51	\$4,909,005	46	\$4,170,763
191703 - Consultant Services	0	\$495,000	0	\$350,000	0	\$350,000
<b>APPROPRIATION TOTAL</b>	<b>113</b>	<b>\$9,624,564</b>	<b>113</b>	<b>\$11,046,167</b>	<b>106</b>	<b>\$10,230,770</b>
07177 - Sidewalk Construction						
190700 - Sidewalk Assessment	0	\$1,000,000	0	\$0	0	\$1,000,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,000,000</b>
<b>ACTIVITY TOTAL</b>	<b>113</b>	<b>\$11,124,564</b>	<b>113</b>	<b>\$12,546,167</b>	<b>106</b>	<b>\$12,430,770</b>



**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC7019 - City Engineer</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	5,512,395	6,213,213	5,647,354
EMPBENESL - Employee Benefi	2,758,850	3,521,616	3,283,768
PROFSVCSL - Professional/Cont	2,100,360	1,973,600	2,657,467
OPERSUPSL - Operating Supplie	123,280	121,170	116,278
OPERSVCSL - Operating Service	544,407	583,070	549,486
CAPEQUPSL - Capital Equipmen	85,272	133,498	137,558
OTHEXPSSL - Other Expenses	0	0	38,859
<i>A19000 - Department of Public Works</i>	<i>11,124,564</i>	<i>12,546,167</i>	<i>12,430,770</i>
<b>AC7019 - City Engineer</b>	<b>11,124,564</b>	<b>12,546,167</b>	<b>12,430,770</b>
<b>Grand Total</b>	<b>11,124,564</b>	<b>12,546,167</b>	<b>12,430,770</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
<i>00028 - Administration</i>					
449125 - Personal Services	104,000	104,000	104,000	104,000	0
462100 - Rental-Public Bldgs & S	53,254	34,629	39,455	39,455	4,826
474100 - Miscellaneous Receipts	47,429	300	300	300	0
<i>00028 - Administration</i>	<i>204,683</i>	<i>138,929</i>	<i>143,755</i>	<i>143,755</i>	<i>4,826</i>
<i>00030 - Building Operations</i>					
449125 - Personal Services	4,132,665	4,568,287	5,153,838	5,153,234	584,947
449150 - Personal Services-Oth-G	263,686	0	0	0	0
<i>00030 - Building Operations</i>	<i>4,396,351</i>	<i>4,568,287</i>	<i>5,153,838</i>	<i>5,153,234</i>	<i>584,947</i>
<i>00043 - Transportation Engineering Division</i>					
472130 - Equipment Rentals	(63,342)	0	0	0	0
510100 - Street Funds Reimburse	3,839,276	0	0	0	0
<i>00043 - Transportation Engineering Div</i>	<i>3,775,934</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00044 - Transportation Sign Shop</i>					
472130 - Equipment Rentals	(7,567)	0	0	0	0
474100 - Miscellaneous Receipts	100	0	0	0	0
510100 - Street Funds Reimburse	3,608,473	0	0	0	0
<i>00044 - Transportation Sign Shop</i>	<i>3,601,006</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10417 - Traffic Signal Improvements - Wyoming -</i>					
432120 - Grants-Public Works	79,630	0	0	0	0
<i>10417 - Traffic Signal Improvements -</i>	<i>79,630</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04184 - Resurface Schaefer Rd - 7Mile - Joy Rd</i>					
521125 - Grant Contrib-Noncash-l	296	0	0	0	0
<i>04184 - Resurface Schaefer Rd - 7Mile</i>	<i>296</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04189 - Major Street Fund - Capital</i>					
406100 - Gas And Weight	0	27,735,156	20,212,104	20,212,104	(7,523,052)
432120 - Grants-Public Works	37,272	0	0	0	0
432130 - Grants-Pvb Wks-State(f	898,584	0	0	0	0
472130 - Equipment Rentals	346,852	1,148,782	1,387,405	1,387,405	238,623
474100 - Miscellaneous Receipts	(29,300)	0	0	0	0
510100 - Street Funds Reimburse	(178,178)	0	0	0	0
521125 - Grant Contrib-Noncash-l	2,074,108	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	<i>3,149,338</i>	<i>28,883,938</i>	<i>21,599,509</i>	<i>21,599,509</i>	<i>(7,284,429)</i>
<i>04190 - Local Street Fund - Capital</i>					
472130 - Equipment Rentals	1,040,552	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>1,040,552</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
05512 - Construction Reland Widening St Jean					
432120 - Grants-Public Works	151,858	0	0	0	0
05512 - Construction Reland Widening	151,858	0	0	0	0
05950 - Traffic Signal Modernization at 12 Locatio					
521125 - Grant Contrib-Noncash-l	445	0	0	0	0
05950 - Traffic Signal Modernization at	445	0	0	0	0
06311 - Urban Space Initiative Title XX					
432220 - Gts-Comm Progs-State	99,999	0	0	0	0
510325 - Transfers From Other Fu	18,038	0	0	0	0
06311 - Urban Space Initiative Title Xx	118,037	0	0	0	0
06391 - Reconstruction - Ackley - Elmira - Ackley					
432130 - Grants-Pvb Wks-State(f	88,235	0	0	0	0
06391 - Reconstruction - Ackley - Elmi	88,235	0	0	0	0
06424 - Major Street Fund - Operations					
406100 - Gas And Weight	47,563,131	7,345,754	7,729,897	7,729,897	384,143
441100 - Other Labors and Mater	0	7,000	0	0	(7,000)
447485 - Sale-Misc. Supplies	31,091	0	0	0	0
461100 - Earnings On Investment	1,134,731	0	0	0	0
06424 - Major Street Fund - Operations	48,728,953	7,352,754	7,729,897	7,729,897	377,143
06425 - Local Street Fund - Operations					
406100 - Gas And Weight	13,419,985	0	0	0	0
510325 - Transfers From Other Fu	11,836,222	0	0	0	0
06425 - Local Street Fund - Operations	25,256,207	0	0	0	0
06773 - Landscaping 1-75 Service Drive					
432130 - Grants-Pvb Wks-State(f	35,635	0	0	0	0
06773 - Landscaping 1-75 Service Driv	35,635	0	0	0	0
06775 - Bituminous Resurface - Hayes Kercheval					
521125 - Grant Contrib-Noncash-l	22	0	0	0	0
06775 - Bituminous Resurface - Hayes	22	0	0	0	0
06784 - Bituminous Resurface - Dexter - Jeffries					
521125 - Grant Contrib-Noncash-l	32	0	0	0	0
06784 - Bituminous Resurface - Dexter	32	0	0	0	0
06877 - Traffic Signal Modernization at 26 Interse					
521125 - Grant Contrib-Noncash-l	140,978	0	0	0	0
06877 - Traffic Signal Modernization at	140,978	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
10339 - Resurfacing Chicago, etc State # 99-5564					
521125 - Grant Contrib-Noncash-I	42	0	0	0	0
10339 - Resurfacing Chicago, etc State	42	0	0	0	0
10341 - Resurfacing Hubbell, etc State #99-5599					
521125 - Grant Contrib-Noncash-I	388,070	0	0	0	0
10341 - Resurfacing Hubbell, etc State	388,070	0	0	0	0
10418 - Resurfacing - Dix, Military, Oakwood, Mar					
432130 - Grants-Pvb Wks-State(I	8,746	0	0	0	0
521125 - Grant Contrib-Noncash-I	190,477	0	0	0	0
10418 - Resurfacing - Dix, Military, Oal	199,223	0	0	0	0
10419 - Resurfacing - Burns, Canfield, Cass, Harj					
521125 - Grant Contrib-Noncash-I	404,766	0	0	0	0
10419 - Resurfacing - Burns, Canfield,	404,766	0	0	0	0
10446 - Traffic Signal Modern-E. 7 Mile @ Hull, G					
521125 - Grant Contrib-Noncash-I	793,228	0	0	0	0
10446 - Traffic Signal Modern-E. 7 Mile	793,228	0	0	0	0
10447 - Traffic Signal Modernization @ Conner &					
521125 - Grant Contrib-Noncash-I	265,189	0	0	0	0
10447 - Traffic Signal Modernization @	265,189	0	0	0	0
10448 - Resurfacing Glendale, Linwood, Nevada,					
432130 - Grants-Pvb Wks-State(I	200,238	0	0	0	0
521125 - Grant Contrib-Noncash-I	2,300,200	0	0	0	0
10448 - Resurfacing Glendale, Linwooc	2,500,438	0	0	0	0
10594 - Construction-Bates from Jefferson to Atw					
432130 - Grants-Pvb Wks-State(I	226,683	0	0	0	0
10594 - Construction-Bates from Jeffer	226,683	0	0	0	0
10595 - Bit Resurfacing Chicago-Lyndon # 00-548					
432130 - Grants-Pvb Wks-State(I	264,260	0	0	0	0
521125 - Grant Contrib-Noncash-I	2,401,578	0	0	0	0
10595 - Bit Resurfacing Chicago-Lyndo	2,665,838	0	0	0	0
10607 - Job#53780-Traffic Signal Modernization-L					
521125 - Grant Contrib-Noncash-I	1,281,213	0	0	0	0
10607 - Job#53780-Traffic Signal Mode	1,281,213	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
10608 - Job#49972-Pavement Marking-215 locati					
432130 - Grants-Pvb Wks-State(f	41,333	0	0	0	0
10608 - Job#49972-Pavement Marking	41,333	0	0	0	0
10609 - Job#5264-Clark Street Reconstruction					
432120 - Grants-Public Works	13,690	0	0	0	0
432130 - Grants-Pvb Wks-State(f	229,041	0	0	0	0
10609 - Job#5264-Clark Street Recons	242,731	0	0	0	0
10610 - Job #49986-Traffic Signal Modernizations					
432130 - Grants-Pvb Wks-State(f	159,019	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,492,725	0	0	0	0
10610 - Job #49986-Traffic Signal Mod	1,651,744	0	0	0	0
10635 - Job #56101-Resurfacing Miller, Morang, 7					
432130 - Grants-Pvb Wks-State(f	199,827	0	0	0	0
521125 - Grant Contrib-Noncash-l	2,155,270	0	0	0	0
10635 - Job #56101-Resurfacing Miller,	2,355,097	0	0	0	0
10636 - Job # 56104-Resurfacing Evergreen, Jeff					
432130 - Grants-Pvb Wks-State(f	313,494	0	0	0	0
521125 - Grant Contrib-Noncash-l	2,576,556	0	0	0	0
10636 - Job # 56104-Resurfacing Ever	2,890,050	0	0	0	0
10637 - Job # 56100 - Resurfacing Beaubien, Br					
432130 - Grants-Pvb Wks-State(f	216,245	0	0	0	0
521125 - Grant Contrib-Noncash-l	2,840,763	0	0	0	0
10637 - Job # 56100 - Resurfacing Be	3,057,008	0	0	0	0
10638 - Job # 56102 - Resurfacing Adams, Addis					
432130 - Grants-Pvb Wks-State(f	266,401	0	0	0	0
521125 - Grant Contrib-Noncash-l	3,027,832	0	0	0	0
10638 - Job # 56102 - Resurfacing Ad	3,294,233	0	0	0	0
10639 - Job # 56103 - Resurfacing Bethune, Dela					
432130 - Grants-Pvb Wks-State(f	168,702	0	0	0	0
521125 - Grant Contrib-Noncash-l	3,014,677	0	0	0	0
10639 - Job # 56103 - Resurfacing Bet	3,183,379	0	0	0	0
10640 - Job # 49914 - Pavement Marking at 179 l					
432130 - Grants-Pvb Wks-State(f	4,602	0	0	0	0
521125 - Grant Contrib-Noncash-l	117,919	0	0	0	0
10640 - Job # 49914 - Pavement Mark	122,521	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
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	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
10806 - Job #49910-Pavement Marking at Railroa					
432130 - Grants-Pvb Wks-State(f	2,436	0	0	0	0
521125 - Grant Contrib-Noncash-l	417	0	0	0	0
10806 - Job #49910-Pavement Marking	2,853	0	0	0	0
10807 - Job #54475-Traffic Signal Mod. & Pave l					
521125 - Grant Contrib-Noncash-l	119,807	0	0	0	0
10807 - Job #54475-Traffic Signal Mod	119,807	0	0	0	0
10854 - Dearborn Heights - Resurfacing - Evergre					
432100 - Grants-Public Works	8,885	0	0	0	0
10854 - Dearborn Heights - Resurfacing	8,885	0	0	0	0
10855 - Job #53781 - Traffic Signal Mod Pav Mar					
521125 - Grant Contrib-Noncash-l	31,130	0	0	0	0
10855 - Job #53781 - Traffic Signal Mc	31,130	0	0	0	0
10856 - Job #58715 - Pav Marking at Various Loc					
432130 - Grants-Pvb Wks-State(f	33,356	0	0	0	0
521125 - Grant Contrib-Noncash-l	31,220	0	0	0	0
10856 - Job #58715 - Pav Marking at \	64,576	0	0	0	0
10857 - Job #49845 - Traffic Signal Mod and Pav					
432130 - Grants-Pvb Wks-State(f	5,227	0	0	0	0
521125 - Grant Contrib-Noncash-l	915	0	0	0	0
10857 - Job #49845 - Traffic Signal Mc	6,142	0	0	0	0
00034 - Solid Waste Management					
440100 - Maintenance & Constr	634,172	35,133	32,300	32,300	(2,833)
444100 - Sanitation Charges	102,058	109,245	103,300	103,300	(5,945)
00034 - Solid Waste Management	736,230	144,378	135,600	135,600	(8,778)
00035 - Refuse Collection					
407120 - Development Improvem	60,349	33,000	54,000	54,001	21,001
444100 - Sanitation Charges	652,114	650,000	675,300	675,300	25,300
00035 - Refuse Collection	712,463	683,000	729,300	729,301	46,301
05644 - Scrap Tire Removal - State Grant					
432120 - Grants-Public Works	99,750	0	0	0	0
05644 - Scrap Tire Removal - State Gr	99,750	0	0	0	0
06599 - Bonds - Capital Improvement					
461100 - Earnings On Investment	7,712	0	0	0	0
510325 - Transfers From Other Fi	400,000	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
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	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
06599 - Bonds - Capital Improvement					
522100 - Sale Of Bonds	3,592,287	0	3,000,000	0	0
06599 - Bonds - Capital Improvement	3,999,999	0	3,000,000	0	0
00036 - Snow and Ice Removal					
472130 - Equipment Rentals	(200,053)	0	0	0	0
510100 - Street Funds Reimburse	2,519,218	3,860,000	2,250,000	2,250,000	(1,610,000)
00036 - Snow and Ice Removal	2,319,165	3,860,000	2,250,000	2,250,000	(1,610,000)
00037 - Street Cleaning					
472130 - Equipment Rentals	(561,174)	0	0	0	0
510100 - Street Funds Reimburse	3,759,010	4,195,752	3,551,916	3,551,916	(643,836)
00037 - Street Cleaning	3,197,836	4,195,752	3,551,916	3,551,916	(643,836)
00038 - Vacant Lot Clean-Up					
440100 - Maintenance & Construc	874,124	216,000	216,000	216,000	0
00038 - Vacant Lot Clean-Up	874,124	216,000	216,000	216,000	0
00041 - Street Maintenance					
510100 - Street Funds Reimburse	0	0	0	3,414,984	3,414,984
00041 - Street Maintenance	0	0	0	3,414,984	3,414,984
00042 - Paved Street Maintenance					
440100 - Maintenance & Construc	0	0	0	59,310	59,310
472130 - Equipment Rentals	(315,169)	0	0	0	0
510100 - Street Funds Reimburse	9,175,229	8,689,000	9,023,034	9,023,034	334,034
00042 - Paved Street Maintenance	8,860,060	8,689,000	9,023,034	9,082,344	393,344
00048 - Special Projects					
440100 - Maintenance & Construc	31,386	84,200	59,310	0	(84,200)
00048 - Special Projects	31,386	84,200	59,310	0	(84,200)
00049 - Reimbursed - Street Maintenance					
472130 - Equipment Rentals	(238,405)	0	0	0	0
510100 - Street Funds Reimburse	20,596,677	4,775,848	6,403,839	6,403,839	1,627,991
524100 - Interagy Recpts-Commc	(606)	0	0	0	0
00049 - Reimbursed - Street Maintena	20,357,666	4,775,848	6,403,839	6,403,839	1,627,991
05992 - Local Street Fund In Kind					
521140 - Grant Contrib-Noncash	4,554,904	0	0	0	0
05992 - Local Street Fund In Kind	4,554,904	0	0	0	0
07036 - Resurf-Clark, Porter & Scotten					
432130 - Grants-Pvb Wks-State(f	7,700	0	0	0	0
07036 - Resurf-Clark, Porter & Scotten	7,700	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
07043 - Resurf-Charlevoix, Dickerson					
432130 - Grants-Pvb Wks-State(f	4,946	0	0	0	0
07043 - Resurf-Charlevoix, Dickerson	4,946	0	0	0	0
04387 - Vacant Housing Rescue/Demolition Progi					
432200 - Gts-Comm Dev Block G	20,259,462	0	0	0	0
474100 - Miscellaneous Receipts	(1)	0	0	0	0
04387 - Vacant Housing Rescue/Demc	20,259,461	0	0	0	0
04473 - Vacant House Rescue/Boarding - Secure					
432200 - Gts-Comm Dev Block G	337,906	0	0	0	0
04473 - Vacant House Rescue/Boardir	337,906	0	0	0	0
06953 - Demo/Neighborhood Rest-Project					
432200 - Gts-Comm Dev Block G	7,926,222	0	0	0	0
06953 - Demo/Neighborhood Rest-Proj	7,926,222	0	0	0	0
00051 - Vehicle Management					
440100 - Maintenance & Constr	270,082	327,769	249,530	249,530	(78,239)
447305 - Sales-Salv, Confis, Supl	0	1,000	1,000	1,000	0
449125 - Personal Services	123,046	106,033	106,072	106,072	39
472210 - Compensation For Othe	0	2,000	2,000	2,000	0
472215 - Comp For Losses-Mini 1	0	1,253	356	356	(897)
472255 - Sale Of Equipment	505,315	1,049,011	452,912	452,912	(596,099)
00051 - Vehicle Management	898,443	1,487,066	811,870	811,870	(675,196)
00052 - Stores and Supplies					
447485 - Sale-Misc. Supplies	627,069	545,753	688,489	688,489	142,736
00052 - Stores and Supplies	627,069	545,753	688,489	688,489	142,736
00299 - Sidewalk Intersection - City Portion					
510100 - Street Funds Reimburse	0	500,000	500,000	500,000	0
00299 - Sidewalk Intersection - City Pc	0	500,000	500,000	500,000	0
00910 - City Engineer					
412100 - General Street Use Peri	608,531	415,000	430,000	430,000	15,000
412110 - General Use Street Peri	0	0	460,000	460,000	460,000
412130 - Sidewalk Permits	(3,202)	10,000	0	0	(10,000)
412140 - Spur Track Permits	0	0	10,000	10,000	10,000
412170 - House Number Fees	7,879	0	0	0	0
412180 - Other Licen, Perm-Stre	2,030	0	0	0	0
413110 - Construction Inspection	778,264	6,516,660	6,597,233	6,473,233	(43,427)
413135 - Construction Insp Chgs-	18,004	0	0	0	0
413140 - Construction Insp Chgs-	2,352,900	0	0	0	0



**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
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	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
<i>00910 - City Engineer</i>					
413145 - Construction Insp Chgs-	(55,481)	0	0	0	0
413160 - Construction Insp Ot	105,986	0	0	0	0
413175 - Construction Insp Ot -Ct	12,938	0	0	0	0
413180 - Construction Insp Ot -Dt	2,079,339	0	0	0	0
447555 - Other Reimbursements	203	0	0	0	0
449125 - Personal Services	(68,724)	1,202,300	1,146,000	1,146,000	(56,300)
449155 - Personal Services-Deptl	16,626	0	0	0	0
449180 - Personal Services-DPW	801,642	0	0	0	0
471135 - Forfeited Bid Deposits	98	0	0	0	0
472130 - Equipment Rentals	74,271	132,387	154,000	154,000	21,613
472135 - Equipment Rentals -	101,673	0	0	0	0
474100 - Miscellaneous Receipts	40,583	25,850	45,100	45,100	19,250
510100 - Street Funds Reimburse	123,327	77,600	95,856	95,856	18,256
<i>00910 - City Engineer</i>	6,996,887	8,379,797	8,938,189	8,814,189	434,392
<i>07177 - Sidewalk Construction</i>					
407125 - Sidewalk Construction /	169,258	1,000,000	1,000,000	1,000,000	0
<i>07177 - Sidewalk Construction</i>	169,258	1,000,000	1,000,000	1,000,000	0
<b>A19000 - Department of Public Works</b>	<b>199,535,846</b>	<b>75,504,702</b>	<b>71,934,546</b>	<b>72,224,927</b>	<b>(3,279,775)</b>
<b>Grand Total</b>	<b>199,535,846</b>	<b>75,504,702</b>	<b>71,934,546</b>	<b>72,224,927</b>	<b>(3,279,775)</b>

**CITY OF DETROIT**  
**MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Department of Public Works**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00028 - Administration</b>			
<b>190100 - Administration</b>			
Director -Dept of Public Works	1	1	1
Deputy Director - DPW	1	1	1
General Manager - Public Works	2	2	2
Manager II - Public Works	2	2	2
Admin Asst GD II - DPW	3	3	3
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Office Assistant II	2	2	1
<b>Total Administration</b>	<b>13</b>	<b>13</b>	<b>12</b>
<b>190102 - Assistance Center</b>			
Sprv of Divisional Relations	1	1	0
Service Information Clerk	3	3	0
<b>Total Assistance Center</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>190103 - Training</b>			
Senior Training Specialist	1	1	1
Instructor -Public Works Equip	8	8	6
Office Assistant II	1	1	1
<b>Total Training</b>	<b>10</b>	<b>10</b>	<b>8</b>
<b>190105 - Guard Services</b>			
Head Property Guard	1	1	1
Senior Property Guard	1	1	1
Property Guard	2	2	2
<b>Total Guard Services</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Administration</b>	<b>31</b>	<b>31</b>	<b>24</b>
<b>00030 - Building Operations</b>			
<b>190106 - Detroit-Wayne Joint Building Authc</b>			
General Manager - DWJBA	1	1	1
Asst Gen Mgr - DWJBA	1	1	1
Engineer of Bldg Maint & Oper	1	1	1
Principal Accountant	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Department of Public Works**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00030 - Building Operations</b>			
<b>190106 - Detroit-Wayne Joint Building Authc</b>			
Building Service Supervisor	1	1	1
Asst Bldg Services Supervisor	1	1	1
Staff Secretary - DWJBA	3	3	3
Office Assistant III	1	1	1
Bldg Maintenance Foreman	1	1	1
Finish Carpenter	1	1	1
Refrig Equip Oper 1st Class	5	5	5
Refrig Equip Oper 3rd Class	4	4	4
Supervising Bldg Attendant II	1	1	1
Supervising Bldg Attendant I	6	6	6
Bldg Trades Worker-Gen	1	1	1
Security Specialist	1	1	1
Delivery - Driver	1	1	1
Storekeeper	1	1	1
Assistant Storekeeper	1	1	1
Window Cleaner	2	2	2
Laborer A	6	6	6
Elevator Operations Assistant	3	3	3
Comfort Station Matron	1	1	1
Building Attendant A	53	53	53
<b>Total Detroit-Wayne Joint Building Authority</b>	<b>98</b>	<b>98</b>	<b>98</b>
<b>Total Building Operations</b>	<b>98</b>	<b>98</b>	<b>98</b>
<b>00034 - Solid Waste Management</b>			
<b>190300 - DPW</b>			
Manager II - Public Works	1	1	1
Asst Sprv of Refuse Collection	2	2	2
Admin Sanitation Analyst	1	1	1
Admin Asst GD II	1	1	0
Public Works-Dist Relations	6	6	0
Head Storekeeper	1	1	1
Principal Clerk	1	1	0

**CITY OF DETROIT**  
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**Department of Public Works**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00034 - Solid Waste Management</b>			
<b>190300 - DPW</b>			
Senior Stenographer	1	1	0
<b>Total DPW</b>	<b>14</b>	<b>14</b>	<b>5</b>
<b>190301 - Production Data Center</b>			
Prin Data Proc Prog Analyst	1	1	1
Sanitation Control Ctr Sprv	1	1	0
Sanitation Control Ctr Oper	8	8	8
<b>Total Production Data Center</b>	<b>10</b>	<b>10</b>	<b>9</b>
<b>Total Solid Waste Management</b>	<b>24</b>	<b>24</b>	<b>14</b>
<b>00035 - Refuse Collection</b>			
<b>190302 - DPW</b>			
Sr Refuse Collection Super	1	1	1
District Clerk	4	4	4
Clerk	3	3	2
<b>Total DPW</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b>190303 - Seasonal Bulk Pick-Up</b>			
Refuse Collection Packer Oper	15	15	0
Sanitation Laborer	2	2	0
<b>Total Seasonal Bulk Pick-Up</b>	<b>17</b>	<b>17</b>	<b>0</b>
<b>190305 - Courville Bulk Collection</b>			
Sr Refuse Collection Super	2	2	2
Refuse Collection Sprv	2	2	1
Refuse Collection Foreman	12	12	12
Construction Equip Operator	5	5	5
Refuse Collection Packer Oper	24	24	38
Vehicle Operator III	15	15	15
Vehicle Operator I	58	58	58
Sanitation Laborer	53	53	53
<b>Total Courville Bulk Collection</b>	<b>171</b>	<b>171</b>	<b>184</b>
<b>190306 - Courville Refuse Collection (Reside</b>			
Sr Refuse Collection Super	2	2	1

**CITY OF DETROIT**  
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**Department of Public Works**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00035 - Refuse Collection</b>			
<b>190306 - Courville Refuse Collection (Reside</b>			
Refuse Collection Sprv	4	4	3
Refuse Collection Foreman	10	10	10
Refuse Collection Packer Oper	107	107	107
Vehicle Operator I	20	20	20
Sanitation Laborer	8	8	8
<b>Total Courville Refuse Collection (Residentia</b>	<b>151</b>	<b>151</b>	<b>149</b>
<b>190307 - Business District Cleanup</b>			
Refuse Collection Sprv	2	2	2
Refuse Collection Foreman	2	2	2
Refuse Collection Packer Oper	12	12	12
Vehicle Operator III	7	7	7
Vehicle Operator I	13	13	13
Sanitation Laborer	12	12	12
<b>Total Business District Cleanup</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>190308 - Container Services</b>			
Refuse Container Srve Super	1	1	1
Refuse Collection Foreman	1	1	1
Environmental Control Inspect	4	4	4
Vehicle Operator III	5	5	5
Vehicle Operator I	2	2	2
Mechanical Helper	5	5	5
<b>Total Container Services</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>190309 - Yard Operations</b>			
Sanitation Yard Dispatcher	3	3	3
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	1	1	1
Refuse Collection Packer Oper	2	2	2
Vehicle Operator III	8	8	8
Vehicle Operator I	10	10	10

**CITY OF DETROIT**  
**MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Department of Public Works**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00035 - Refuse Collection</b>			
<b>190309 - Yard Operations</b>			
Sanitation Laborer	12	12	12
<b>Total Yard Operations</b>	<b>37</b>	<b>37</b>	<b>37</b>
<b>191301 - Building &amp; Equipment Maintenance</b>			
Sprv of Building Maintenance	1	1	1
Elect Worker Foreman	1	1	1
Finish Carpenter	2	2	2
Plumber	1	1	1
Equip Paint and Maint Foreman	1	1	0
Bldg Trades Worker-Gen	1	1	1
Equipment Painter	1	1	0
Storekeeper	1	1	1
Mechanical Helper	2	2	0
Mech Helper - Operation	2	2	2
Building Attendant A	1	1	1
<b>Total Building &amp; Equipment Maintenance</b>	<b>14</b>	<b>14</b>	<b>10</b>
<b>Total Refuse Collection</b>	<b>464</b>	<b>464</b>	<b>453</b>
<b>00037 - Street Cleaning</b>			
<b>190340 - Supervision And Field Office</b>			
Sr Refuse Collection Super	1	1	1
Refuse Collection Foreman	6	6	6
<b>Total Supervision And Field Office</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>190342 - Major Street Cleaning</b>			
Vehicle Operator III	12	12	12
Vehicle Operator I	7	7	7
<b>Total Major Street Cleaning</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>190343 - Residential Street Cleaning</b>			
Vehicle Operator III	5	5	5

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**Department of Public Works**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00037 - Street Cleaning</b>			
<b>190343 - Residential Street Cleaning</b>			
Vehicle Operator I	10	10	10
<b>Total Residential Street Cleaning</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Total Street Cleaning</b>	<b>41</b>	<b>41</b>	<b>41</b>
<b>00038 - Vacant Lot Clean-Up</b>			
<b>190360 - Vacant Lot Clean Up</b>			
Refuse Collection Foreman	1	1	1
Principal Clerk	1	1	1
Vehicle Operator I	11	11	11
Sanitation Laborer	9	9	9
<b>Total Vacant Lot Clean Up</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>Total Vacant Lot Clean-Up</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>00040 - Refuse Disposal</b>			
<b>191303 - Disposal Activities</b>			
Refuse Collection Foreman	1	1	1
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	2	2	2
Vehicle Operator I	1	1	1
Sanitation Laborer	4	4	4
Transfer Station Attendant	7	7	6
<b>Total Disposal Activities</b>	<b>16</b>	<b>16</b>	<b>15</b>
<b>Total Refuse Disposal</b>	<b>16</b>	<b>16</b>	<b>15</b>
<b>00041 - Street Maintenance</b>			
<b>190500 - Divisional Administrative Services</b>			
Manager II - Public Works	2	2	2
Asst Mgr-St Maint & Cons-Field	1	1	1
Sr Sprv of Mechanical Maint	1	1	1
Sprv of Street Maint and Const	3	3	3
Asst Sprv Street Maint and Con	3	3	3
Sprv of Demolition & Spec Proj	1	1	1
Principal Governmental Analyst	1	1	1

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00041 - Street Maintenance</b>			
<b>190500 - Divisional Administrative Services</b>			
Head Storekeeper	1	1	1
District Clerk	2	2	2
Principal Clerk	1	1	1
Storekeeper	1	1	1
Senior Clerk	1	1	1
Assistant Storekeeper	2	2	2
Clerk	2	2	2
Senior Stenographer	1	1	1
Office Assistant III	1	1	1
<b>Total Divisional Administrative Services</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>190502 - Street Crew Supervision</b>			
Street Maint Foreman	12	12	12
<b>Total Street Crew Supervision</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>190510 - Non - Parks Ground Maintenance</b>			
Construction Equip Operator	0	0	2
Associate Forester	0	0	1
Forestry & Landscape Foreman	0	0	3
Senior Tree Artisan	0	0	2
Tree Artisan	0	0	7
<b>Total Non - Parks Ground Maintenance</b>	<b>0</b>	<b>0</b>	<b>15</b>
<b>Total Street Maintenance</b>	<b>36</b>	<b>36</b>	<b>51</b>
<b>00042 - Paved Street Maintenance</b>			
<b>190503 - District Maintenance</b>			
Street Maint Sub-Foreman	72	72	72
<b>Total District Maintenance</b>	<b>72</b>	<b>72</b>	<b>72</b>
<b>Total Paved Street Maintenance</b>	<b>72</b>	<b>72</b>	<b>72</b>
<b>00046 - Equipment Maintenance</b>			
<b>190504 - Vehicle - Tool Maintenance</b>			
Sr Auto Repair Foreman	1	1	1
Auto Repair Foreman	2	2	2



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Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00046 - Equipment Maintenance</b>			
<b>190504 - Vehicle - Tool Maintenance</b>			
Auto Repair Sub-Foreman	2	2	2
General Welder	1	1	1
General Auto Mechanic	16	16	16
Bldg Trades Worker - Carpentry	1	1	1
Equipment Dispatcher	1	1	1
Construction Equip Operator	1	1	0
Garage Attendant	1	1	1
<b>Total Vehicle - Tool Maintenance</b>	<b>26</b>	<b>26</b>	<b>25</b>
<b>Total Equipment Maintenance</b>	<b>26</b>	<b>26</b>	<b>25</b>
<b>00047 - Yard Operations</b>			
<b>190505 - Supervision - Maintenance</b>			
Street Maint Sub-Foreman	1	1	1
Street Maint Helper	5	5	5
Vehicle Operator I	1	1	1
<b>Total Supervision - Maintenance</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Total Yard Operations</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>00048 - Special Projects</b>			
<b>190506 - Special Projects</b>			
Construction Equip Operator	1	1	0
Street Maint Helper	4	4	0
<b>Total Special Projects</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Total Special Projects</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>00049 - Reimbursed - Street Maintenance</b>			
<b>190507 - Street Construction - Paving</b>			
Street Maint Sub-Foreman	63	63	63
Asst Equip Dispatch Field Cons	1	1	1
<b>Total Street Construction - Paving</b>	<b>64</b>	<b>64</b>	<b>64</b>
<b>Total Reimbursed - Street Maintenance</b>	<b>64</b>	<b>64</b>	<b>64</b>

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00051 - Vehicle Management</b>			
<b>190600 - Administration And General Office</b>			
Manager I - Public Works	1	1	1
Asst Super of Motor Transport	1	1	1
Principal Clerk	1	1	1
Senior Clerk	2	2	2
Clerk	1	1	1
<b>Total Administration And General Office</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>190601 - Building Maintenance</b>			
Boiler Operator - Low Pressure	5	5	5
Building Operator I	4	4	3
Building Attendant A	6	6	6
<b>Total Building Maintenance</b>	<b>15</b>	<b>15</b>	<b>14</b>
<b>190604 - Vehicle Control Center</b>			
Auto Repair Supervisor	1	1	1
Auto Repair Foreman	1	1	1
<b>Total Vehicle Control Center</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>190605 - Vehicle Maintenance</b>			
Sr Sprv of Mechanical Maint	3	3	3
Sr Auto Repair Foreman	3	3	2
Auto Repair Foreman	24	24	25
Auto Electric Mechanic	1	1	1
General Auto Body Mechanic	2	2	2
General Welder	6	6	6
General Auto Mechanic	145	145	138
Sr Motor Vehicle Dispatcher	1	1	1
Auto Mechanic	10	10	4
Automotive Service Attendant	5	5	4
Auto Repair Helper	1	1	1
Vehicle Operator I	1	1	1
Garage Attendant	12	12	8

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00051 - Vehicle Management</b>			
<b>190605 - Vehicle Maintenance</b>			
Auto Repair Sub-Foreman	0	0	1
<b>Total Vehicle Maintenance</b>	<b>214</b>	<b>214</b>	<b>197</b>
<b>190610 - Fleet Management</b>			
General Manager - Public Works	1	1	1
Principal Accountant	1	1	1
Mechanical Engineer	1	1	0
Senior Clerk	1	1	0
<b>Total Fleet Management</b>	<b>4</b>	<b>4</b>	<b>2</b>
<b>Total Vehicle Management</b>	<b>241</b>	<b>241</b>	<b>221</b>
<b>00052 - Stores and Supplies</b>			
<b>190602 - Stores And Supplies</b>			
Stores Operations Supervisor	1	1	1
Head Storekeeper	1	1	1
Senior Storekeeper	3	3	3
Storekeeper	6	6	6
Assistant Storekeeper	5	5	5
<b>Total Stores And Supplies</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>190603 - Gas Station</b>			
Construction Equip Operator	1	1	1
Sr Gas Station Attendant	1	1	1
Vehicle Operator III	2	2	2
<b>Total Gas Station</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Stores and Supplies</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>00910 - City Engineer</b>			
<b>190702 - Engineering Services</b>			
City Engineer	1	1	1
Head Eng - Design & Field Svcs	1	1	1
Executive Secretary II	1	1	1
<b>Total Engineering Services</b>	<b>3</b>	<b>3</b>	<b>3</b>

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<b>Organization</b>	<b>2002 2003 FTE</b>	<b>FY 2003 2004 FTE</b>	<b>2003 2004 FTE</b>
<b>Classification</b>			
<hr/>			
<b>00910 - City Engineer</b>			
<b>190703 - Administrative Services</b>			
Admin Asst GD II - City Eng	1	1	1
Head Clerk	1	1	1
Office Assistant III	3	3	3
Stenographer	2	2	2
Office Assistant II	1	1	1
	<hr/>	<hr/>	<hr/>
<b>Total Administrative Services</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>190704 - Program/Project Management</b>			
Admin Eng - City Engineering	1	1	1
Sr Assoc Civil Eng - Field	1	1	1
Sr Assoc Mech Eng - Design	1	1	1
Assoc Structural Eng - Design	1	1	1
	<hr/>	<hr/>	<hr/>
<b>Total Program/Project Management</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>190705 - Design Services</b>			
Architect	1	1	1
Sr Assoc Elect Eng - Design	1	1	1
Assoc Architectural Engineer	1	1	1
Assoc Mech Eng - Design	1	1	1
Drafting Technician III	1	1	1
	<hr/>	<hr/>	<hr/>
<b>Total Design Services</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>190706 - Structure Design</b>			
Structural Engineer	1	1	1
Sr Assoc Civil Eng - Design	1	1	1
Sr Assoc Struct Eng - Design	1	1	1
Associate Civil Eng - Design	1	1	1
Associate Civil Eng - Field	1	1	1
	<hr/>	<hr/>	<hr/>
<b>Total Structure Design</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>190707 - Street and Highway Design</b>			
Engineer of Streets	1	1	1
Sr Assoc Civil Eng - Field	1	1	1
Associate Civil Eng - Design	3	3	3

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<b>Organization</b>	<b>2002 2003 FTE</b>	<b>FY 2003 2004 FTE</b>	<b>2003 2004 FTE</b>
<b>Classification</b>			
<b>00910 - City Engineer</b>			
<b>190707 - Street and Highway Design</b>			
Sr Asst Civil Eng - Field	2	2	2
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
<b>Total Street and Highway Design</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>190708 - Survey And Permits</b>			
Sr Assoc Civil Eng - Field	1	1	1
Supervisor of Maps and Records	1	1	1
Supervising Survey Technician	5	5	5
Drafting Technician III	1	1	1
Drafting Technician II	2	2	1
Survey Technician	2	2	2
Survey Assistant	1	1	1
Office Assistant III	1	1	0
Office Assistant II	1	1	1
<b>Total Survey And Permits</b>	<b>15</b>	<b>15</b>	<b>13</b>
<b>190709 - Building and Bridge Inspection</b>			
Engineer of Inspection	1	1	1
Sr Assoc Civil Eng - Field	2	2	2
Sr Asst Civil Eng - Field	1	1	1
Head Constr Inspect Structure	1	1	1
Prin Construct Inspect-Paving	2	2	2
Sr Construction Inspector	3	3	3
Construction Inspector	2	2	2
Office Assistant III	1	1	1
<b>Total Building and Bridge Inspection</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>191701 - General Inspection</b>			
Field Engineer	1	1	1
Sr Assoc Civil Eng - Field	2	2	2
Sr Asst Civil Eng - Field	1	1	1
Head Constr Inspector - Paving	1	1	1

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00910 - City Engineer</b>			
<b>191701 - General Inspection</b>			
Prin Construct Inspect-Struct	3	3	3
Prin Construct Inspect-Paving	3	3	3
Sr Construction Inspector	20	20	18
Construction Inspector	16	16	13
Construction Permit Coord	1	1	1
Sr Materials Chemist	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	1
<b>Total General Inspection</b>	<b>51</b>	<b>51</b>	<b>46</b>
<b>Total City Engineer</b>	<b>113</b>	<b>113</b>	<b>106</b>
<b>06424 - Major Street Fund - Operations</b>			
<b>193825 - Transportation Planning</b>			
City Traffic Engineer	1	1	1
Manager II - Public Works	3	3	3
Head Engineer - Transportation	1	1	1
Traffic Engineer	2	2	2
Sr Associate Traffic Engineer	3	3	3
Sr Asst Traffic Engineer	1	1	1
Associate Traffic Engineer	4	4	4
Senior Accountant	1	1	1
Sprv Traffic Investigator	1	1	1
Drafting Technician III	4	4	4
Traffic Survey Checker	2	2	2
Project Traffic Adjuster	2	2	2
Traffic Investigator	6	6	6
Admin Asst GD II - Traffic Eng	1	1	1
Principal Clerk	1	1	1
Senior Stenographer	1	1	1
Office Assistant III	2	2	2
Senior Bookkeeper	1	1	1
Stenographer	1	1	1

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**Department of Public Works**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>06424 - Major Street Fund - Operations</b>			
<b>193825 - Transportation Planning</b>			
Clerk	1	1	1
Office Assistant II	4	4	4
<b>Total Transportation Planning</b>	<b>43</b>	<b>43</b>	<b>43</b>
<b>193826 - Transportation-Signs &amp; Markings</b>			
Manager I - Public Works	1	1	1
Asst Sprv of Sign Shop	1	1	1
Sign Shop Foreman	3	3	3
Sign Stencil Preparator	1	1	1
Sheet Metal Mechanic	1	1	1
Laner Truck Opr Mechanic	1	1	1
Traffic Sign Mechanic	15	15	15
Traffic Sign Worker	15	15	15
<b>Total Transportation-Signs &amp; Markings</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b>Total Major Street Fund - Operations</b>	<b>81</b>	<b>81</b>	<b>81</b>
<b>Agency Total</b>	<b>1,361</b>	<b>1,361</b>	<b>1,314</b>